

# TOWN of WINDHAM

## FY 2018-19 MUNICIPAL BUDGET

### 22120 - RECREATION PROGRAMMING

#### MISSION:

The purpose of this division of the parks and recreation department's budget is to provide for fee-based programming in support of the department's overall mission. In addition to the fee-based programs, free events are also budgeted for in this division so as to "create a sense of community".

Definitions of success would include:

1. Providing high quality summer programs for youth that introduces them to a variety of healthy, life-long leisure pursuits
2. Providing high quality after school enrichment programs for youth that may enhance their educational curriculum while also engaging them in age-appropriate recreational activities
3. Providing a variety of recreational activities for pre-school aged youth that serves to aid in the development of physical, social and emotional skills while introducing their parents to the offerings of the department
4. Providing a variety of enrichment programs for families, adults and senior citizens that enhance their quality of life through beneficial leisure activities
5. Providing activities and events for community members of all ages that instill a strong sense of community through volunteerism or participation

#### MEASUREMENT:

1. To provide three summer day camp programs that offer a variety of enrollment options and enrichment activities, thus increasing the number of children participating in the programs. New in 2017 was the Regular and Extended Day enrollment options for parents, so that the rate for parents not needing before and after care was reduced. There were 251 children who participated in the Summer 2017 Day Camp program, with an additional 36 registrants participating in the enrichment options that were expanded from 2016. Customer satisfaction surveys will be made available to encourage commentary from participant's parents. 24 Customer satisfaction surveys were returned, with the majority of responses indicating the services ranged from Good-Excellent. These will provide a standard of comparison for subsequent years.
2. Enhance current offerings and provide new programs that are currently not being offered as a recreational activity for school-aged children.
3. Monitor an increase in families with pre-school children who are utilizing our services; Increased number of different programs offered to this age-group throughout the year.
4. To expand the scope of services for both adults and seniors in the community and to increase awareness of opportunities for seniors in the area through development of a quarterly senior newsletter. Goal is to continually increase the number of seniors on the mailing list (has grown from 92 to 128 since March 2017) as an indicator that more seniors are being made aware of the opportunities available to them. Additional goal will be to increase the average number of seniors attending each trip to full capacity on each van. Program evaluation practices will be implemented in order to aid in determining what the seniors are looking for with their recreational involvement. Regarding adult participation, increased focus on requiring registration for all adult programs that are offered (Open Gym Programs, Basketball Leagues, Family-oriented programs) in order to further identify the number of adults taking part in our programs.
5. To provide year round special events in collaboration with multiple community organizations in an effort to build community. Goal is to make connections with as many community entities as possible in an effort to reach as many residents as possible with each planned event.

#### MISSION GAPS:

1. Funds to support growth in the special event offerings designed to create and foster a sense of community that do not have an associated fee to participate in them (Summer Concert Series, Holiday Tree Lighting, seasonal festivals such as Winterfest or Arts in the Park)
2. Funds to enhance the "Summerfest" community event in Windham held annually, and help reduce the pressure of the volunteer committee to raise additional funds to support the event

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3. Challenges with finding space for after school enrichment programs and other youth-oriented programs
4. Challenges with finding space for adult programs in evenings and on week-ends, while still accommodating needs of community organizations such as WCST, Windham Youth Sports Organizations, Windham Raymond Adult Ed and other citizen groups
5. Year-round staff is at capacity for programs currently being provided by department; per diem staff and volunteers are utilized to aid in the delivery of services

**FISCAL NOTE: This fund represents direct program costs, which are offset by user fees in revenue account 22120-34360. In addition, user fee revenues contribute to indirect program costs included in account 15110 and any additional revenues are transferred to Recreation Revenue Fund.**

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: RECREATION PROGRAM FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
00	UNDEFINED								
22120	RECREATION PROGRAM FUND								
22120	34360	REC FEES	-226,357.22	-228,000.00	-228,000.00	-222,500.00	-222,500.00	-222,500.00	-2.4%
22120	34361	REC REFUND	952.00	.00	.00	.00	.00	.00	.0%
22120	41120	REG PT	83,661.80	94,500.00	94,500.00	94,500.00	94,500.00	94,500.00	.0%
22120	42220	PAY TAX	9,362.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
22120	43100	DAYCMPSUPP	6,625.02	9,500.00	5,000.00	5,000.00	5,000.00	5,000.00	-47.4%
22120	43101	SUPPOTH	.00	.00	4,500.00	7,000.00	7,000.00	7,000.00	.0%
22120	43220	FUEL GAS	1,680.04	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
22120	44400	PROF SVCS	7,198.23	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
22120	45320	VE MT SVCS	270.26	1,800.00	1,800.00	2,500.00	2,500.00	2,500.00	38.9%
22120	46989	CNTSVSDAY	.00	.00	32,000.00	32,000.00	32,000.00	32,000.00	.0%
22120	46990	OT CONT SV	65,145.72	80,000.00	48,000.00	48,000.00	48,000.00	48,000.00	-40.0%
22120	46991	COMM EVT	6,164.11	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	25.0%
22120	46992	SR PROGRAM	6,184.94	6,000.00	6,000.00	7,000.00	7,000.00	7,000.00	16.7%
TOTAL RECREATION PROGRAM FUN			-39,113.10	-11,700.00	-11,700.00	.00	.00	.00	-100.0%
TOTAL UNDEFINED			-39,113.10	-11,700.00	-11,700.00	.00	.00	.00	-100.0%
TOTAL RECREATION PROGRAM FUN			-39,113.10	-11,700.00	-11,700.00	.00	.00	.00	-100.0%
GRAND TOTAL			-39,113.10	-11,700.00	-11,700.00	.00	.00	.00	-100.0%

\*\* END OF REPORT - Generated by Tony Plante \*\*

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NEXT YEAR BUDGET COMPARISON REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:  
RECREATION PROGRAM FUND

2017  
ACTUAL

2018  
ORIG BUD

2018  
REVISED BUD

2019  
FIN COMM

2019  
MANAGER

2019 PCT  
PRELIM CHANGE

Sequence	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	2	Y	Y
Sequence 3	9	Y	N
Sequence 4	0	N	N

Report title:  
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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5  
Budget level: 3  
Budget level 2: 2  
Budget level 3: 1  
Percentage change calculation method: 3  
Print first or second year of budget requests: F  
Print revenue as credit: Y  
Include cfwd in rev bud: N  
Include cfwd in actuals: N  
Print totals only: N  
Include segment code: N  
Include report grand totals by account type: N  
Print full GL account: N  
Double space: N  
Suppress zero bdgt accts: N  
Print as worksheet: N  
Print percent change or comment: P  
Print text: N  
Amounts/totals exceed 999 million dollars: N  
Print five budget levels: N  
Report view: D

Find Criteria

Field Name	Field Value
Org	22120
Object	
Project	
Account type	
Account status	

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 Town of Windham  
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

 ACCOUNTS FOR:  
 RECREATION PROGRAM FUND

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
22120 RECREATION PROGRAM FUND					
22120 41120 - REGULAR PART-TIME		1.00	94,500.00	94,500.00 *	94,500.00
Includes summer camp seasonal staff, summer track program staff, per diem van drivers, gym supervisors and programmers. All wages covered by user fees.					
22120 42220 - PAYROLL TAX		1.00	10,000.00	10,000.00 *	10,000.00
Wage-driven benefit costs for program staff.					
22120 43100 - DAY CAMP SUPPLIES		1.00	5,000.00	5,000.00 *	5,000.00
All equipment, arts and craft supplies, t-shirts for day camp programs.					
22120 43101 - SUPPLIES - OTHER		1.00	7,000.00	7,000.00 *	7,000.00
Supplies and material for all other programs. Increase reflects growth in program offerings for all ages					
22120 43220 - MOTOR FUELS - GASOLINE		1.00	2,500.00	2,500.00 *	2,500.00
Vehicle fuel, yearly anticipated use and amount necessary for the Recreation Vans. Increased by \$1000.00 to account for increased use of vans for senior trips and all other programs					

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 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

## ACCOUNTS FOR:

## RECREATION PROGRAM FUND

22120 44400 - PROFESSIONAL SERVICES

VENDOR	QUANTITY	UNIT COST	2019	MANAGER
	1.00	4,000.00		4,000.00 *
				4,000.00

Professional Services - Credit card assignment fees for in-office use of credit card and on-line registration system:  
 This account reflects both the credit card fees that are paid by people using their credit card when they come into the office (this fee gets absorbed) and for those people using their credit card when registering on-line through the registration software (this fee gets passed onto the customer).

22120 45320 - VEHICLE MAINTENANCE SERVICES

1.00	2,500.00	2,500.00 *
		2,500.00

Vehicle maintenance, typical and annual maintenance check for (2) Vans. Anticipated shared use of a third van with Social Services

22120 46989 - CONTRACTED SERVICES - DAY CAMP

1.00	32,000.00	32,000.00 *
		32,000.00

All contracted services for day camp programs. Accounts for additional programs being offered and increased levels of participation (i.e. swim lessons, Video Production Club, other enrichment programs) - has an associated user fee with most of these programs other than camp special events

22120 46990 - CONTRACTED SERVICES - OTHER

1.00	48,000.00	48,000.00 *
		48,000.00

Contracted services for all programs and services other than Day Camp that have an associated user fee

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:

RECREATION PROGRAM FUND

22120 46991 - COMMUNITY EVENTS

VENDOR	QUANTITY	UNIT COST	2019	MANAGER
	1.00	10,000.00		10,000.00 *
				10,000.00

Community special events-all  
 expenses for special events  
 during the year that there is  
 no associated user fee: Summer  
 Concert Series, Halloween  
 Party, Community Tree Lighting,  
 Seasonal celebrations, Trail  
 events

Increase reflects new events  
 that have been introduced and  
 growth in existing events

22120 46992 - SENIOR PROGRAMMING

1.00	7,000.00	7,000.00 *
		7,000.00

Senior programs- all expenses  
 for senior programs during the  
 year.

Increased by \$1000.00 to  
 account for continued growth  
 in senior programs

TOTAL RECREATION PROGRAM FUND

222,500.00

TOTAL RECREATION PROGRAM FUND

222,500.00

GRAND TOTAL

18,979,239.00

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